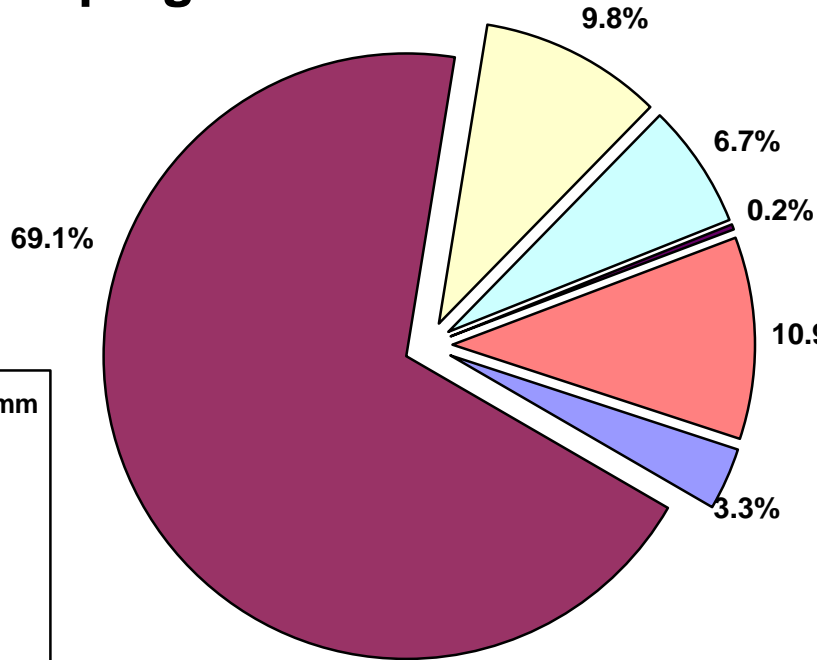
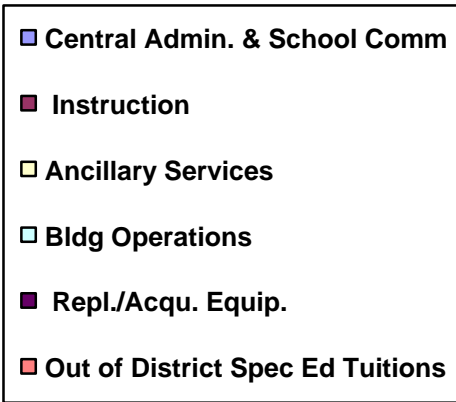
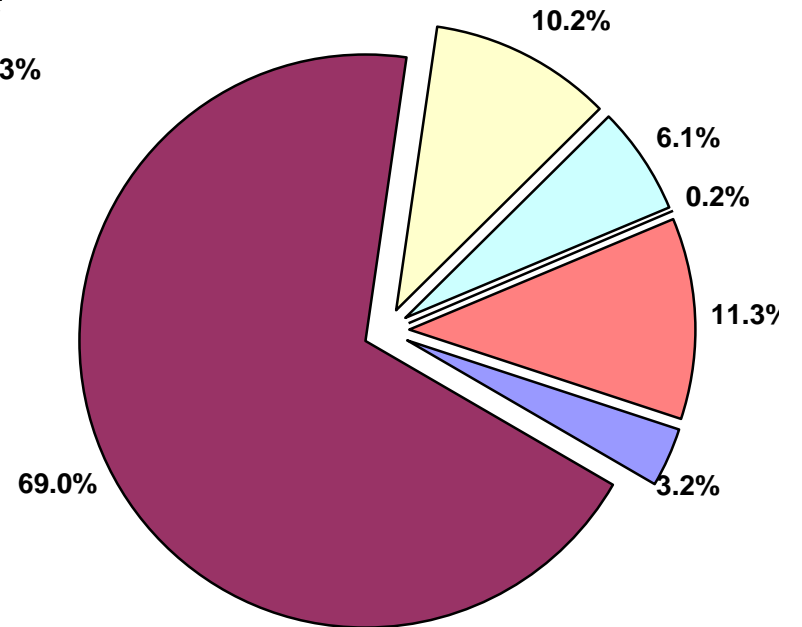


2019-2020 BURGESS ELEMENTARY SCHOOL

FY19 Operating Budget by Major Grouping

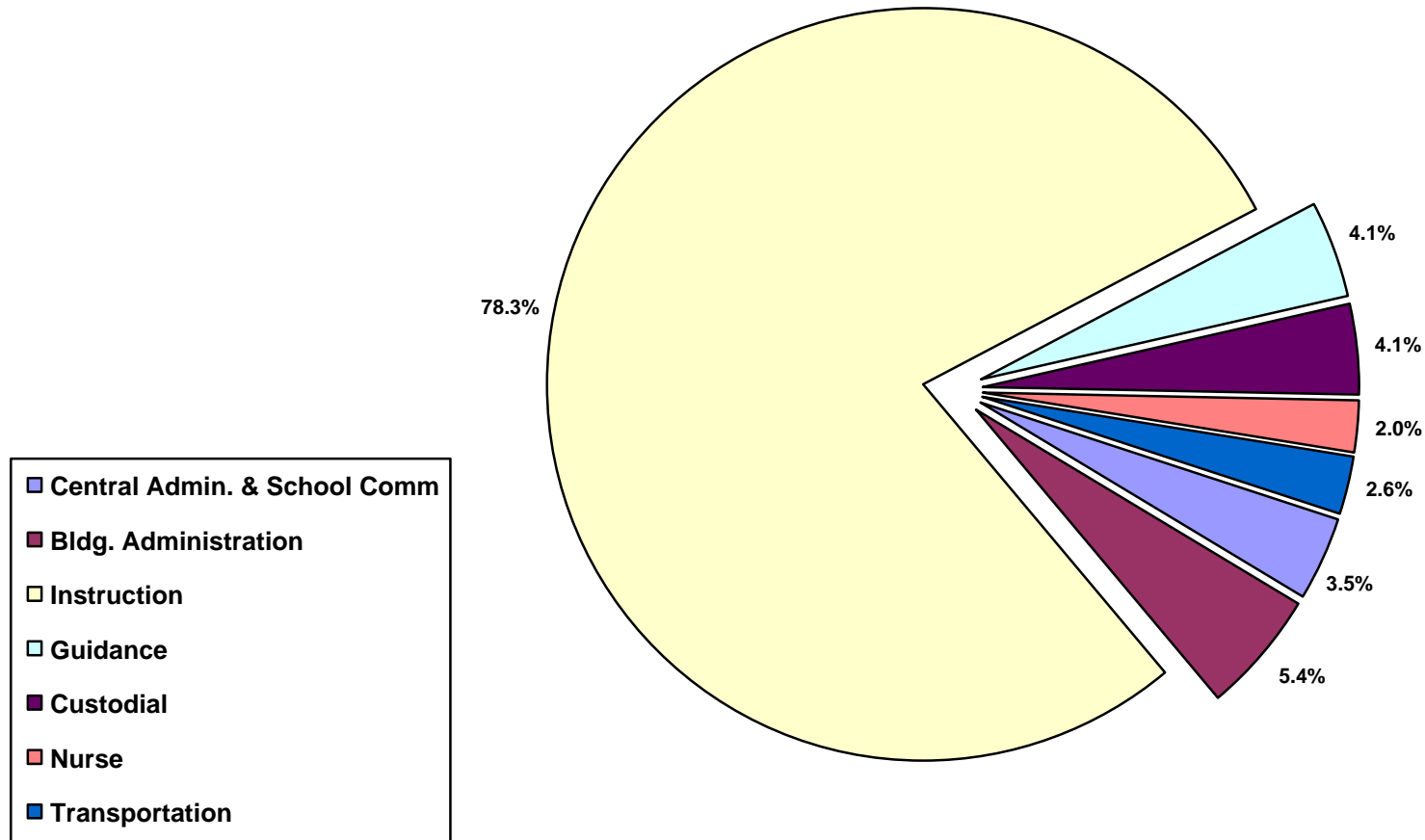


FY20



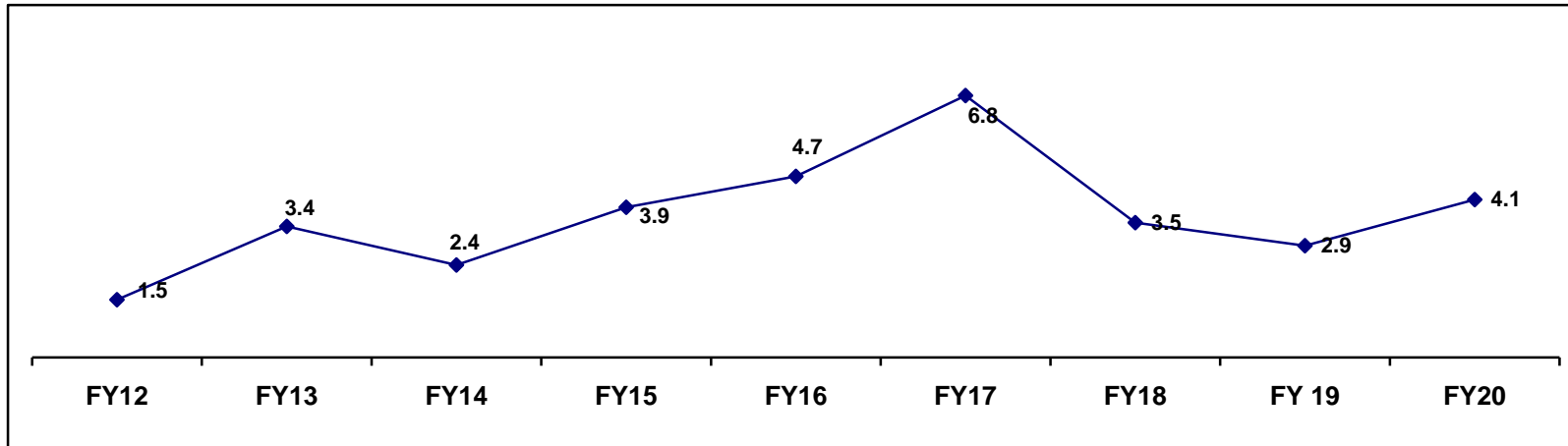
2019-2020 BURGESS ELEMENTARY SCHOOL

Salaries 75% of total by Department

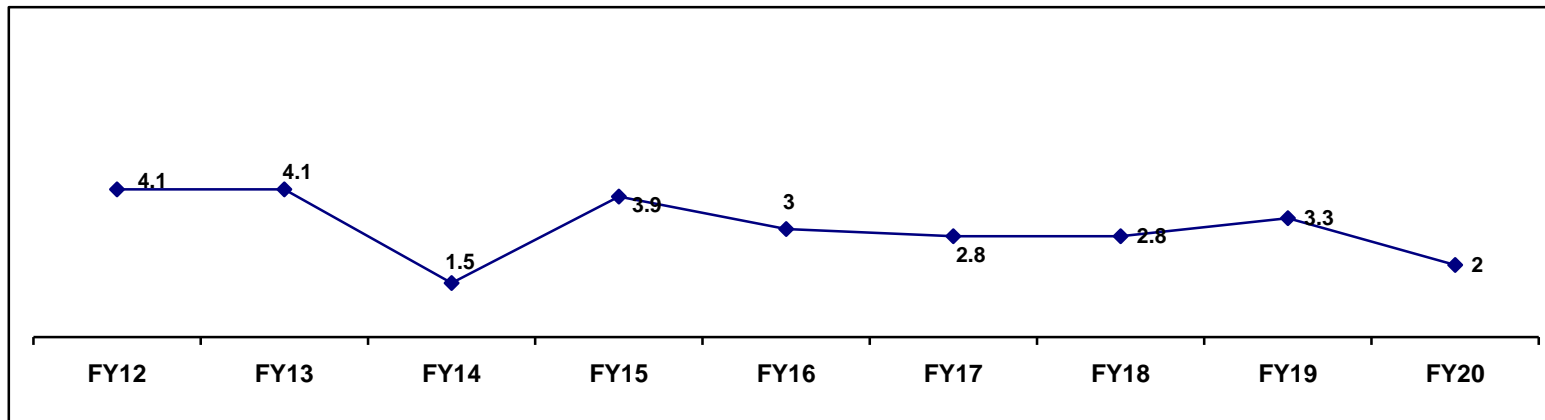


2019-2020 BURGESS ELEMENTARY SCHOOL

Percent Total Budget Increases

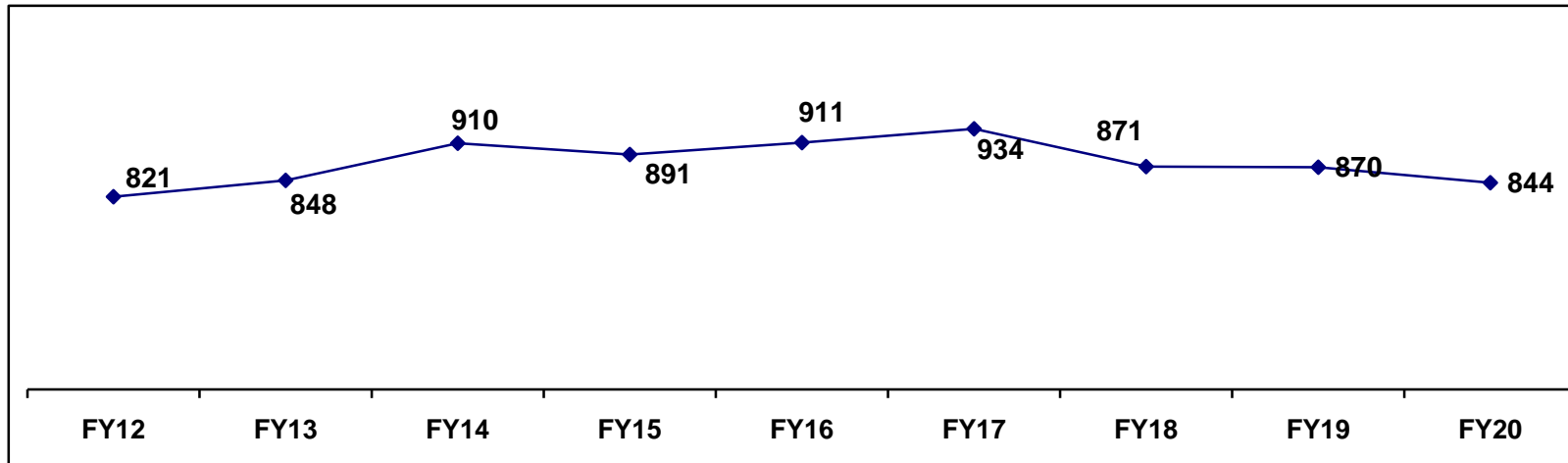


Percent Regular Operations Increases



2019-2020 BURGESS ELEMENTARY SCHOOL

Student Enrollment (per state foundation budget)



FY 20 Budget Drivers:

- *Out of district tuitions are up 12% due to a decrease in supplemental tuitions from other Un 61 towns*
- *Additional Special Ed. Teacher needed to appropriately staff in-house programs*
- *Nursing – move from 1.5 to 2.0 assistants due to building medical needs*
- *Technology line increase to fund full amount in budget vs past revolving fund use*
- *Speech Therapy – FY 19 shift from 2.6 to 3.0 due to service needs*
- *Increase substitute costs due to minimum wage*